

Department of Social and Health Services

DP Code/Title: PL-EK Adult Day Health Eligibility Asses

Program Level - 040 Div of Developmental Disab

Budget Period: 2003-05 Version: 11 2003-05 Agency Request Budget

Recommendation Summary Text:

As a result of changes relating to WAC 388-71, the Division of Developmental Disabilities (DDD) case managers will be required to perform eligibility reassessments for all the division's Adult Day Health (ADH) participants once during the first year and twice every following year.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 040			
001-1 General Fund - Basic Account-State	31,000	51,000	82,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	19,000	32,000	51,000
Total Cost	50,000	83,000	133,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Program 040 FTEs	0.6	1.2	0.9

Package Description:

The Department of Social and Health Services rules are being changed to require that the department, not ADH providers, assess client eligibility for services. The department will also reassess its ADH clients twice a year. The intent is to control and reduce ADH program costs by assuring that all program participants are eligible for the service.

As a result of changes relating to WAC 388-71, DDD case managers will be required to perform eligibility reassessments for all the division's ADH participants once during the first year and twice every following year.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Goal 1 - DDD will effectively and efficiently use resources to accomplish the values, principles, and the mission of DDD while maintaining accountability for public and client safety and authorized resources.

Performance Measure Detail

Program: 040

Goal: 06D Effectively/efficiently use resources to accomplish values/principals/ mission

Output Measures

	Incremental Changes <u>FY 1</u>	<u>FY 2</u>
6DG Conduct eligibility reassessments for Adult Day Health services for those individuals receiving services.	208	416

Reason for change:

ADH program expenditures are rising beyond the budget appropriated by the Legislature. The Aging and Adult Services Administration (AASA) policy for the ADH program has determined that a significant number of ADH clients may not meet program eligibility standards for this Medicaid State Plan service.

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Impact on clients and services:

The impact to DDD clients is unknown. Some current clients may be found to be ineligible for ADH services.

Impact on other state programs:

AASA will do all initial assessments, including DDD clients, for ADH service applicants.

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

AASA is pursuing needed WAC changes.

Alternatives explored by agency:

The alternative for controlling the ADH budget without better management of eligibility is an across-the-board reduction in service which would have disproportionate effects on the most needy clients.

Budget impacts in future biennia:

Costs will continue and vary according to the number of individuals receiving this service and being assessed. These costs are potentially offset by the savings that would result from reducing ADH placements.

Distinction between one-time and ongoing costs:

There are minor one-time costs associated with the new FTEs such as equipment purchases. All other costs are ongoing.

Effects of non-funding:

DDD cannot guarantee timely completion of required reassessments within current staffing levels. Continuing the risk of ineligible applicants being approved for ADH services may result in over expenditures.

Expenditure Calculations and Assumptions:

There are currently 175 DDD clients in ADH programs and AASA is projecting growth to 208 DDD clients. Staffing estimates are based on a total of 208 DDD clients receiving ADH services. The initial assessment will be done by AASA. All reassessments will be done by DDD case managers. One reassessment will be required for each client during the first fiscal year. The required reassessments will take 624 hours of staff time to complete, or 6/10th of an FTE, assuming three hours per reassessment. Each year thereafter will require two reassessments that will total 1,248 hours of staff time, or 1.2 FTEs.

Calculations and assumptions are based on the model used in AASA's decision package.

See attachment - DDD PL-EK Adult Day Health Eligibility Asses.xls

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<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 040 Objects			
A Salaries And Wages	27,000	54,000	81,000
B Employee Benefits	7,000	13,000	20,000
E Goods And Services	13,000	10,000	23,000
G Travel	2,000	4,000	6,000
T Intra-Agency Reimbursements	1,000	2,000	3,000
Total Objects	50,000	83,000	133,000

DSHS Source Code Detail

Program 040	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources</u> <u>Title</u>			
0011 General Fund State	31,000	51,000	82,000
<i>Total for Fund 001-1</i>	31,000	51,000	82,000
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa			
<u>Sources</u> <u>Title</u>			
19UL Title XIX Admin (50%)	19,000	32,000	51,000
<i>Total for Fund 001-C</i>	19,000	32,000	51,000
Total Program 040	50,000	83,000	133,000